



HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Secretary of State



The Secretary of State includes the
following programs:

Administrative
Elections
Archives and Records
Museum and Other Operations
Commercial



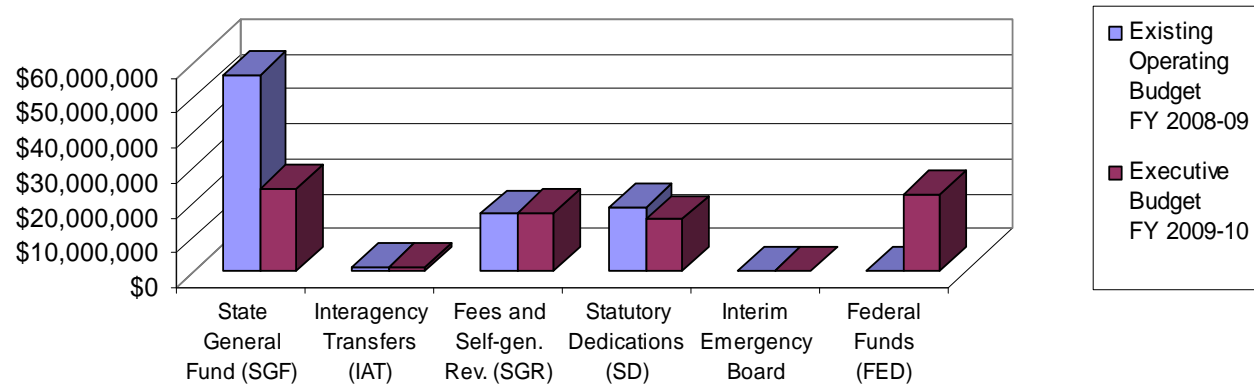
Executive Budget By Means of Finance

SECRETARY OF STATE					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$58,315,879	\$55,880,042	\$23,159,212	(\$32,720,830)	-58.56%
Interagency Transfers (IAT)	\$219,203	\$867,035	\$792,035	(\$75,000)	-8.65%
Fees and Self-gen. Rev. (SGR)	\$14,621,727	\$16,152,365	\$16,331,054	\$178,689	1.11%
Statutory Dedications (SD)	\$4,974,366	\$17,958,681	\$14,464,805	(\$3,493,876)	-19.46%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$21,773,971	\$21,773,971	100.00%
TOTAL MOF	\$78,131,175	\$90,858,123	\$76,521,077	(\$14,337,046)	-15.78%
Authorized Positions	348	342	337	-5	-1.46%

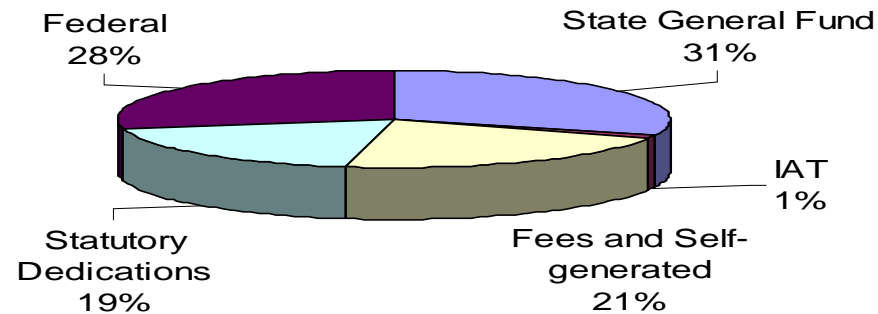
Major Sources of Revenue Include: Filing fees collected by the Commercial Division, sale of notary study guides and books and election expense reimbursements from parishes that called local elections.



FY 08-09 EOB (2/1/09) vs FY 09-10 Executive Budget



**Secretary of State
FY 09-10 Executive Budget
by Means of Finance**



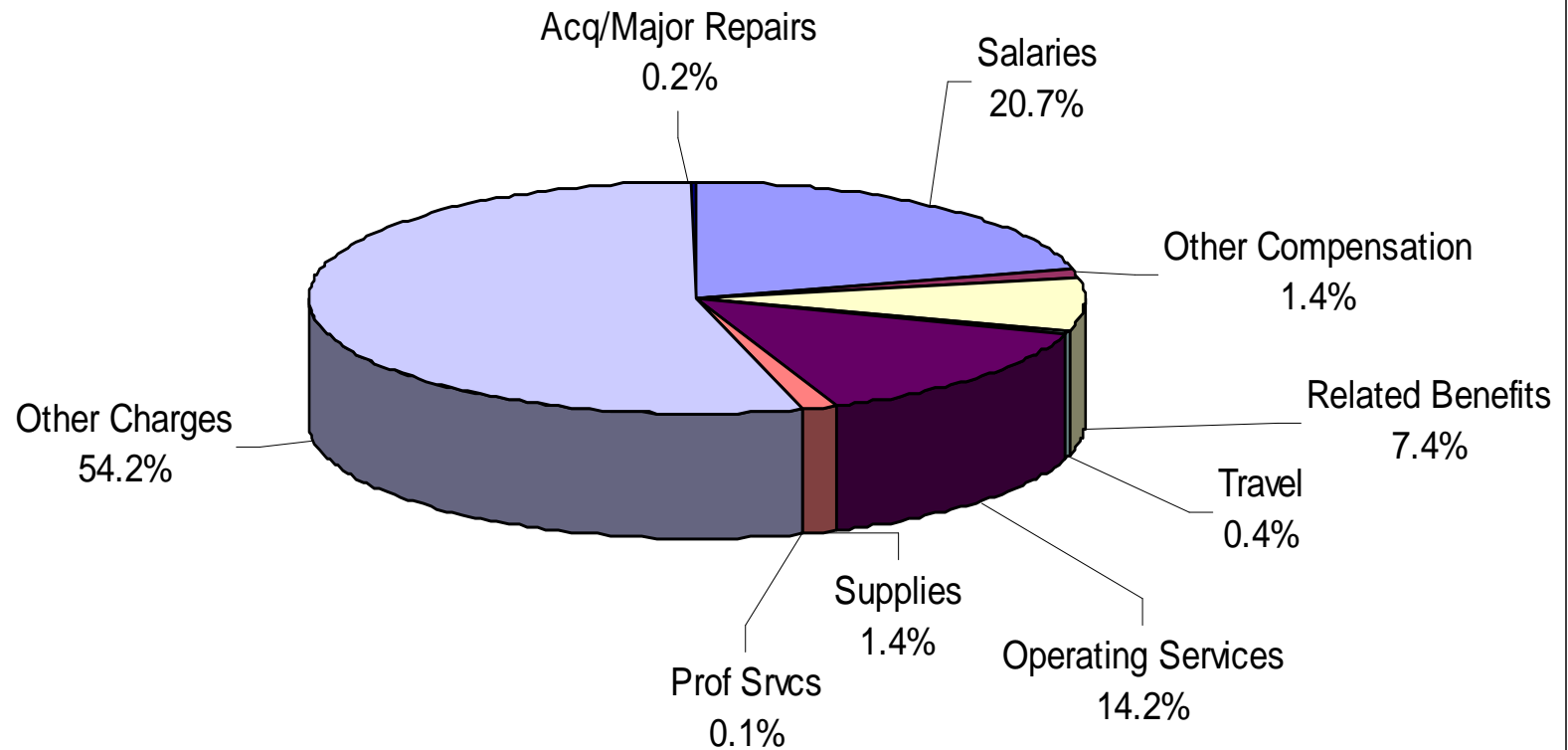


FY 09-10 Executive Budget by Expenditure

Secretary of State					
Expenditures	FY 07-08 Actual	FY 08-09 Existing Operating Budget	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 14,776,010	\$ 15,586,926	\$ 15,875,626	\$ 288,700	1.9%
Other Compensation	\$ 994,906	\$ 1,065,084	\$ 1,065,084	\$ -	0.0%
Related Benefits	\$ 5,529,800	\$ 5,564,075	\$ 5,672,584	\$ 108,509	2.0%
Travel	\$ 258,375	\$ 316,657	\$ 316,657	\$ -	0.0%
Operating Services	\$ 8,274,697	\$ 10,965,332	\$ 10,830,367	\$ (134,965)	-1.2%
Supplies	\$ 1,811,317	\$ 1,118,365	\$ 1,092,904	\$ (25,461)	-2.3%
Prof Svcs	\$ 439,939	\$ 4,771,352	\$ 46,362	\$ (4,724,990)	-99.0%
Other Charges	\$ 44,629,779	\$ 49,900,488	\$ 41,482,750	\$ (8,417,738)	-16.9%
Acq/Major Repairs	\$ 1,416,348	\$ 1,545,674	\$ 138,743	\$ (1,406,931)	-91.0%
Unalloted	\$ -	\$ 24,170	\$ -	\$ (24,170)	-100.0%
TOTAL EXP	\$ 78,131,171	\$ 90,858,123	\$ 76,521,077	\$ (14,337,046)	-15.8%



FY 09 -10 Executive Budget by Expenditure





Significant Budget Changes

- \$1.1 million Provides funding for classified employee merit increases, annualized merit increases for classified state employees, and salary base adjustment (\$447,151 SGF; \$655,364 SGR).
- (\$7.6 million) SGF Decreased funding for election expenses. Fewer funds are needed when there are no scheduled statewide elections.
- (\$5.5 million) Non recurred carryforwards (\$3.1 million SGF; \$75,000 IAT; \$437,262 SGR; \$1.7 million SD)
- (\$497,317) Decrease funding due to the attrition adjustment (\$403,522 SGF; \$93,795 SGR).
- (\$249,704) SGF Decreases funding and 5 positions: the Museum and Other Operations program (2 positions, \$68,077) and the Elections program (3 positions, \$181,627).



Means of Finance Substitution

- Reduced State General Fund totaling \$21.7 million in the Elections program and increased Federal Funds from the State Fiscal Stabilization Fund Flex Grant (America Recovery and Reinvestment Act of 2009).



Discretionary vs Non-Discretionary Funding FY09-10

Discretionary	\$56,028,928	73.22%
Non-Discretionary	\$20,492,149	26.78%
Total	\$76,521,077	100.00%

- 95% of non-discretionary funds are for election expenses such as ballot printing, security, storage, transportation and Registrar of Voters expenses.



Major Statutory Dedications

The chart below lists significant statutory dedicated funds appropriated to the Secretary of State:

	FY 07-08	FY 08-09	FY 09-10
Help America Vote Fund, Election Administration	\$0	\$4,022,000	\$4,022,000
Help America Vote Fund, HAVA Requirements Account	\$3,244,313	\$10,020,634	\$10,020,634
Help America Vote Fund, Voting Access Account	\$131,094	\$545,519	\$384,093
Overcollections Fund	\$1,550,130	\$3,260,132	\$0
Shreveport Riverside Convention Center	\$48,829	\$110,396	\$38,078



Secretary of State

Statutory Dedications

- Help Louisiana Vote Fund – (R.S. 18:1400.21) Source of funding is Federal Funds. \$14,588,153 was appropriated in FY 08-09. These funds are for improving the administration of elections, acquisition of equipment and voting system technologies, and other requirements of Title III of Help America Vote Act of 2002 (HAVA). The funds are also to be used for improvements in polling places to ensure accessibility to individuals with disabilities in a manner that provides the same opportunity for participation, privacy, and independence as for other voters. Funds Consists of Title I and Title II Federal Funds and grants.
- Shreveport Riverfront & Convention Center (R.S. 47:302.2) Source of funding is Fees and Self-generated Revenues. \$110,396 was appropriated in FY 08-09. One and one-third percent of the sales and use taxes collected by the city of Shreveport are to be used for the operations of the Louisiana State Exhibit Museum.



Secretary of State

SALARIES/ POSITIONS

- \$15.9 million for salaries and \$5.7 million for related benefits Total Salaries and Related Benefits = \$21.6 million or 28% of the total budget
- Average Salary for the Department = \$47,108
- 337 positions (323 classified and 14 unclassified)
- As of 3/19/09, the department had 7 vacancies
5 yr historical vacancy rate = 16 positions